

COUNTY EXECUTIVE'S 2007 BUDGET**DEPT:** MEDICAL EXAMINER**UNIT NO.** 4900**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Sections 59.34, 59.36, 59.38, 69.18, 157.02, and Chapter 979, Wisconsin Statutes, this department investigates all deaths in which there are unexplained, unusual or suspicious circumstances, all homicides, all suicides, all deaths following criminal abortion, poisoning, and accident (whether the injury is or is not the primary cause of death), and all deaths in which there is no physician in attendance, or the attending physician refuses to sign the death certificate; investigates all deaths when the body is to be cremated; reports all deaths immediately to the District Attorney pursuant to

Section 979.04(2) Statutes; performs autopsies, histologic studies and toxicological analyses, and testifies in court in regard to all investigative findings; issues death certificates, cremation permits and disinterment permits; takes possession of, stores and disposes of bodies when investigation is required or bodies are unclaimed; locates relatives of deceased persons; safeguards and legally disposes of money and property of deceased persons; and renders scientific aid to various law enforcement agencies in the examination of evidence.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services (w/o EFB)	\$ 1,831,578	\$ 1,766,046	\$ 1,723,627	\$ (42,419)
Employee Fringe Benefits (EFB)	1,161,657	1,055,044	970,686	(84,358)
Services	555,843	538,374	564,287	25,913
Commodities	170,980	146,911	132,765	(14,146)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	474,402	515,403	505,016	(10,387)
Abatements	(410,234)	(455,602)	(446,870)	8,732
Total Expenditures	\$ 3,784,226	\$ 3,566,176	\$ 3,449,511	\$ (116,665)
Direct Revenue	1,099,937	869,835	775,476	(94,359)
State & Federal Revenue	3,432	29,960	25,000	(4,960)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 1,103,369	\$ 899,795	\$ 800,476	\$ (99,319)
Direct Total Tax Levy	2,680,857	2,666,381	2,649,035	(17,346)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Central Service Allocation	\$ 69,063	\$ 58,440	\$ 44,667	\$ (13,773)
Courthouse Space Rental	280,272	292,482	289,207	(3,275)
Tech Support & Infrastructure	23,567	44,972	54,168	9,196
Distribution Services	432	690	639	(51)
Telecommunications	5,572	6,586	6,093	(493)
Record Center	0	0	0	0
Radio	4,048	3,576	3,850	274
Computer Charges	7,762	2,509	1,469	(1,040)
Applications Charges	19,519	46,347	39,509	(6,838)
Total Charges	\$ 410,235	\$ 455,602	\$ 439,602	\$ (16,000)
Direct Property Tax Levy	\$ 2,680,857	\$ 2,666,381	\$ 2,649,035	\$ (17,346)
Total Property Tax Levy	\$ 3,091,092	\$ 3,121,983	\$ 3,088,637	\$ (33,346)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

COUNTY EXECUTIVE'S 2007 BUDGET**DEPT:** MEDICAL EXAMINER**UNIT NO.** 4900**FUND:** General - 0001

PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services (w/o EFB)	\$ 1,831,578	\$ 1,766,046	\$ 1,723,627	\$ (42,419)
Employee Fringe Benefits (EFB)	\$ 1,161,657	\$ 1,055,044	\$ 970,686	\$ (84,358)
Position Equivalent (Funded)*	29.8	27.2	24.6	(2.6)
% of Gross Wages Funded	92.8	95.7	95.1	(0.5)
Overtime (Dollars)**	\$ 91,053	\$ 66,420	\$ 56,625	\$ (9,795)
Overtime (Equivalent to Position)	1.1	1.2	1.0	(0.2)

* For 2005 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Investigator In Charge	Create	1/1.0	Medical Examiner	\$ 52,120
Forensic Investigator	Abolish	1/1.0	Medical Examiner	(50,217)
Medical Records Administrator I	Abolish	1/1.0	Medical Examiner	(45,237)
Medical Records Administrator II	Create	1/1.0	Medical Examiner	46,386
			TOTAL	\$ 3,052

MISSION

The mission of the Milwaukee County Medical Examiner's Office is to promote and maintain the highest professional standards in the field of death investigation; to provide timely, accurate and legally defensible determination of the cause and manner of death; to enhance public health and safety through reducing the incidence of preventable deaths; to foster public awareness and support the advancement of professional, medical and legal education; and to protect the interests of deceased individuals, their loved ones, and the communities it serves.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease \$42,419, from \$1,766,046 to \$1,723,627 primarily due to 2006 current year actions.
- Total expenditures decrease by \$116,655 from \$3,566,176 to \$3,449,511 primarily due to reductions in Personal Services and Commodities. Total revenues decrease \$99,319, from \$899,795 to \$800,476 due to the discontinuation of the Fond du Lac satellite office in 2006.
- The Forensic Investigative Coordinator position was abolished in 2006. It is replaced by a Forensic Investigator-In-Charge position, to increase the availability of staff assigned to providing direct service to clients.
- The forensic pathology fellowship program is reduced from two to one (contracted) positions, for a reduction of \$60,000 in contractual services.
- Revenue of \$25,000 is budgeted for a Paul Coverdell National Forensic Science Improvement Act grant. This is a decrease of \$4,960 from 2006. These funds will be used to maintain laboratory accreditation and purchase upgrades to existing equipment in the toxicology laboratory.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No

COUNTY EXECUTIVE'S 2007 BUDGET**DEPT:** MEDICAL EXAMINER**UNIT NO.** 4900**FUND:** General - 0001

payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in

violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ACTIVITY AND STATISTICAL SUMMARY			
	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Autopsies	1,028	1,050	1,050
Referral Autopsies (revenue attached)	227	90	0
Death Certificates	1,875	1,900	1,950
Cremation Permits	2,483	2,800	3,100
Deaths Investigated	6,830	6,300	6,000

MEDICAL EXAMINER FEES			
	<u>2006 Fee</u>	<u>2007 Fee</u>	<u>Change</u>
Cremation permits	\$165.00	\$165.00	\$0.00
Death certificates	\$65.00	\$65.00	\$0.00
Disinterment permits	\$50.00	\$50.00	\$0.00
Certified copies, per page charges:			
Autopsy protocol	\$0.50	\$0.50	\$0.00
Toxicology report	\$0.50	\$0.50	\$0.00
Death report	\$0.50	\$0.50	\$0.00
Duplicate photos	\$3.50	\$3.50	\$0.00
Duplicate 35 mm slide	\$3.50	\$3.50	\$0.00
Duplicate microscopic slide	\$12.50	\$12.50	\$0.00
Duplicate x-ray film	\$25.00	\$25.00	\$0.00
Postage and handling	\$5.00	\$5.00	\$0.00
Body storage - per day, after 1 day	\$35.00	\$35.00	\$0.00
Professional testimony hourly fee	\$350.00	\$350.00	\$0.00
Tissue room rental	\$1,000.00	\$1,250.00	\$250.00